

EPA Wetlands - Mitigation  
**Total Proposed Budget**  
**Sept 1, 2013-Sept 30, 2015**

**TOTAL (colors indicate crosswalk state classes to federal classes)**

<u>EPA Budget Class</u>	<u>EPA Grant</u>	<u>Match</u>	<u>Combined</u>
Personnel	\$64,230	\$22,664	\$86,894
Fringe Benefits	\$31,502	\$11,280	\$42,782
Travel	\$2,350	\$0	\$2,350
Equipment	\$0	\$0	\$0
Supplies	\$537	\$0	\$537
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$74,652	\$23,821	\$98,473
<b>Sub-Total Direct Charges</b>	<b>\$173,271</b>	<b>\$57,765</b>	<b>\$231,036</b>
Indirect Charges	\$7,429	\$2,517	\$9,946
<b>Totals</b>	<b>\$180,700</b>	<b>\$60,282</b>	<b>\$240,982</b>
			25.02%

**Year 1**

<u>EPA Budget Class</u>	<u>EPA Grant</u>	<u>Match</u>	<u>Combined</u>
Personnel	\$44,056	\$15,545	\$59,601
Fringe Benefits	\$21,608	\$7,737	\$29,345
Travel	\$400	\$0	\$400
Equipment	\$0	\$0	\$0
Supplies	\$500	\$0	\$500
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$39,939	\$16,339	\$56,278
<b>Sub-Total Direct Charges</b>	<b>\$106,503</b>	<b>\$39,621</b>	<b>\$146,124</b>
Indirect Charges	\$5,096	\$1,726	\$6,822
<b>Totals</b>	<b>\$111,599</b>	<b>\$41,347</b>	<b>\$152,946</b>
	62%	69%	63%

**Year 2**

<u>EPA Budget Class</u>	<u>EPA Grant</u>	<u>Match</u>	<u>Combined</u>
Personnel	\$20,174	\$7,119	\$27,293
Fringe Benefits	\$9,894	\$3,543	\$13,437
Travel	\$1,950	\$0	\$1,950
Equipment	\$0	\$0	\$0
Supplies	\$37	\$0	\$37
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$34,713	\$7,482	\$42,195
<b>Sub-Total Direct Charges</b>	<b>\$66,768</b>	<b>\$18,144</b>	<b>\$84,912</b>
Indirect Charges	\$2,333	\$791	\$3,124
<b>Totals</b>	<b>\$69,101</b>	<b>\$18,935</b>	<b>\$88,036</b>
	38%	31%	37%